

## 048 - DETENTION RELEASE

### Operational Summary

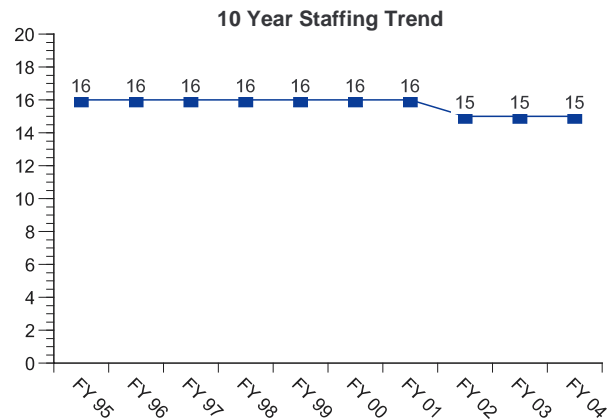
#### Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

#### At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	1,252,249
Total Recommended FY 2003-2004 Budget:	1,291,612
Percent of County General Fund:	0.05%
Total Employees:	15.00

### Ten Year Staffing Trend:



### Budget Summary

### Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>EXTRA HELP CONVERSION</b> <b>Amount:\$ 74,834</b>	Request conversion of one extra help Detention Release Officer to regular.	Maintain existing level of service.	048-001
<b>RESTORE BASE LEVEL OF SERVICE</b> <b>Amount:\$54,078</b>	Restore base level of leave payoffs, bilingual pay, and on call pay.	Maintain existing level of service.	048-002

### Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected <sup>(1)</sup> At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	15	15	15	0	0.00
Total Requirements	1,126,415	1,247,934	1,257,245	1,291,612	34,367	2.73
Net County Cost	1,126,415	1,247,934	1,257,245	1,291,612	34,367	2.73

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 433.

## Budget Units Under Agency Control

No.	Agency Name	Detention Release	Total
048	Detention Release	1,291,612	1,291,612
	Total	1,291,612	1,291,612